

STATEMENT OF PURPOSE

RS21441

This is the appropriation bill for the Commission on Aging. It appropriates an additional \$810,800 in federal grant funds to the commission for fiscal year 2012. It also appropriates \$13,131,300 to the commission for fiscal year 2013. The fiscal year 2013 appropriation consists of \$4,463,200 from the General Fund, \$132,000 in dedicated funds, and \$8,536,100 in federal funds. It limits the number of authorized full-time equivalent positions to 14.35 for fiscal year 2013.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	15.35	4,446,300	132,000	8,105,900	12,684,200
1. Older Americans Grant	0.00	0	0	810,800	810,800
FY 2012 Total Appropriation	15.35	4,446,300	132,000	8,916,700	13,495,000
Removal of One-Time Expenditures	0.00	0	0	(1,052,800)	(1,052,800)
Base Adjustments	(1.00)	0	0	0	0
FY 2013 Base	14.35	4,446,300	132,000	7,863,900	12,442,200
Benefit Costs	0.00	7,300	0	12,200	19,500
Statewide Cost Allocation	0.00	(800)	0	(1,600)	(2,400)
Change in Employee Compensation	0.00	7,100	0	9,700	16,800
FY 2013 Program Maintenance	14.35	4,459,900	132,000	7,884,200	12,476,100
1. Medicare Capacity Building Grant	0.00	0	0	44,400	44,400
2. ADRC Grant	0.00	3,300	0	55,500	58,800
3. Title III, V, and VII Grants	0.00	0	0	299,600	299,600
4. Medicare Patients/Providers Act	0.00	0	0	12,300	12,300
5. ADSSP Grant	0.00	0	0	68,000	68,000
6. Senior Medicare Patrol	0.00	0	0	172,100	172,100
FY 2013 Total	14.35	4,463,200	132,000	8,536,100	13,131,300
Chg from FY 2012 Orig Approp	(1.00) (6.5%)	16,900	0	430,200	447,100
% Chg from FY 2012 Orig Approp.)	0.4%	0.0%	5.3%	3.5%

Contact:

Name: Matthew Ellsworth

Office: Budget and Policy Analysis

Phone: (208) 334-4743